

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20GovAmdTOT and House Sub**

**Numbers
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Pre-Trial Services													
Delete Pre-Trial Services Allocation	House Sub	TrOut	-10,182.9	0.0	0.0	-10,182.9	0.0	0.0	0.0	0.0	-75	0	0
1004 Gen Fund (UGF)			-10,182.9										
* Allocation Difference *			-10,182.9	0.0	0.0	-10,182.9	0.0	0.0	0.0	0.0	-75	0	0
Institution Director's Office													
Video Court Hearing Institutional Staffing	20GovAmdTOT	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)			969.6										
Delete funding for institutions in accordance with increased utilization of Community Residential Centers.	House Sub	Dec	-24,636.0	0.0	0.0	0.0	0.0	0.0	0.0	-24,636.0	0	0	0
1004 Gen Fund (UGF)			-24,636.0										
Delete funding for institutions in accordance with increased utilization of Electronic Monitoring.	House Sub	Dec	-12,318.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,318.0	0	0	0
1004 Gen Fund (UGF)			-12,318.0										
* Allocation Difference *			-37,923.6	-919.6	0.0	-50.0	0.0	0.0	0.0	-36,954.0	-10	0	0
Out-of-State Contractual													
Add Authorization for Out of State Contract Beds	20GovAmdTOT	Inc	17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17,787.5										
* Allocation Difference *			-17,787.5	0.0	0.0	-17,787.5	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates	20GovAmdTOT	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
1004 Gen Fund (UGF)			-6,000.0										
* Allocation Difference *			6,000.0	5,000.0	0.0	300.0	700.0	0.0	0.0	0.0	46	0	0
Electronic Monitoring													
Delete Electronic Monitoring Allocation	House Sub	TrOut	-3,223.8	-1,666.2	0.0	-1,406.5	-151.1	0.0	0.0	0.0	-17	0	0
1004 Gen Fund (UGF)			-1,647.7										
1005 GF/Prgm (DGF)			-1,576.1										
* Allocation Difference *			-3,223.8	-1,666.2	0.0	-1,406.5	-151.1	0.0	0.0	0.0	-17	0	0
Community Residential Centers													
Delete Community Residential Centers Allocation	House Sub	TrOut	-16,812.4	0.0	0.0	-16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13,473.3										
1005 GF/Prgm (DGF)			-2,339.1										
1246 RcdvsmFund (DGF)			-1,000.0										
* Allocation Difference *			-16,812.4	0.0	0.0	-16,812.4	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
** Appropriation Difference **			-79,930.2	2,414.2	0.0	-45,939.3	548.9	0.0	0.0	-36,954.0	-56	0	0
Pre-Trial Services													
Pre-Trial Services													
Create Pre-Trial Services	House Sub	TrIn	10,182.9	0.0	0.0	10,182.9	0.0	0.0	0.0	0.0	75	0	0
Appropriation/Allocation													
1004 Gen Fund (UGF)			10,182.9										
* Allocation Difference *			10,182.9	0.0	0.0	10,182.9	0.0	0.0	0.0	0.0	75	0	0
** Appropriation Difference **			10,182.9	0.0	0.0	10,182.9	0.0	0.0	0.0	0.0	75	0	0
Electronic Monitoring													
Electronic Monitoring													
Create Electronic Monitoring Appropriation and Allocation	House Sub	TrIn	3,223.8	1,666.2	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)			1,647.7										
1005 GF/Prgm (DGF)			1,576.1										
Add funding to Electronic Monitoring to allow department to fully utilize this program.	House Sub	Inc	2,438.9	0.0	0.0	2,438.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,438.9										
* Allocation Difference *			5,662.7	1,666.2	0.0	3,845.4	151.1	0.0	0.0	0.0	17	0	0
** Appropriation Difference **			5,662.7	1,666.2	0.0	3,845.4	151.1	0.0	0.0	0.0	17	0	0
Community Residential Centers													
Community Residential Centers													
Create Community Residential Centers Appropriation and Allocation	House Sub	TrIn	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13,473.3										
1005 GF/Prgm (DGF)			2,339.1										
1246 RcdvsmFund (DGF)			1,000.0										
Add funding to Community Residential Centers to allow department to fully utilize this program.	House Sub	Inc	11,502.6	0.0	0.0	11,502.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,502.6										
1005 GF/Prgm (DGF)			1,000.0										
* Allocation Difference *			28,315.0	0.0	0.0	28,315.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			28,315.0	0.0	0.0	28,315.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Reduction for Prisoners Moved Out of State	20GovAmdTOT	Unalloc	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0
1004 Gen Fund (UGF)			-30,590.0										

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Agency Unallocated Reduction (continued)													
Agency Unallocated Reduction (continued)													
* Allocation Difference *			30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	30,590.0	0	0	0
** Appropriation Difference **			30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	30,590.0	0	0	0
*** Agency Difference ***			-5,179.6	4,080.4	0.0	-3,596.0	700.0	0.0	0.0	-6,364.0	36	0	0
**** All Agencies Difference ****			-5,179.6	4,080.4	0.0	-3,596.0	700.0	0.0	0.0	-6,364.0	36	0	0

Column Definitions

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 20 G OtherOp+2020 :GovAmd03-14]

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.